

DATE 1-12-15

HB N/A

BPE Summary	Base Fiscal 2014	Legislative Appropriation Fiscal 2015	Legislative Present Law Fiscal 2016	Legislative New Proposals Fiscal 2016	Legislative Budget Fiscal 2016	Legislative Present Law Fiscal 2017	Legislative New Proposals Fiscal 2017	Legislative Budget Fiscal 2017	Legislative Budget 2017 Biennium
FTE	4.00	4.00	-	(1.00)	3.00	-	(1.00)	3.00	3.00
Expense									
Personal Services	\$202,245	\$303,990	\$14,558	(\$87,368)	\$231,180	\$14,131	(\$87,141)	\$230,980	\$462,160
Operating Expenses	82,454	77,941	19,554	60,000	157,495	5,170	60,000	143,111	300,606
Debt Service	-	1,782	(1,782)	-	-	(1,782)	-	-	-
Total Expense	\$284,699	\$383,713	\$32,330	(\$27,368)	\$388,675	\$17,519	(\$27,141)	\$374,091	\$762,766
Funding									
General Fund	\$119,381	\$206,567	\$28,726	(\$27,368)	\$207,925	\$14,116	(\$27,141)	\$193,342	\$401,467
State Special	165,318	177,146	3,604	-	180,730	3,403	-	180,349	\$361,299
Federal Special	-	-	-	-	-	-	-	-	-
Total Funding	\$284,699	\$383,713	\$32,330	(\$27,368)	\$388,675	\$17,519	(\$27,141)	\$374,091	\$762,766

Joint Sub Committee Amendments

PL - 98 LEG. Personal Services Present Law

	FY 2016	FY 2017	Total 2017 Biennium	Amendments FY 2016	Amendments FY 2017	FY 2016	FY 2017
Expense							
Personal Services	\$14,558	\$14,131	\$28,689				
Total Expense	\$14,558	\$14,131	\$28,689				
Funding							
General Fund	\$12,935	\$11,386	\$24,321				
State Special	1,623	2,745	4,368				
Federal Special	-	-	-				
Total Funding	\$14,558	\$14,131	\$28,689				

PL - 99 LEG. Present Law

	FY 2016	FY 2017	Total 2017 Biennium
Expense			
Operating Expense	\$19,554	\$5,170	\$24,724
Debt Service	(1,782)	(1,782)	(3,564)
Total Expense	\$17,772	\$3,388	\$21,160
Funding			
General Fund	\$15,791	\$2,730	\$18,521
State Special	1,981	658	2,639
Federal Special	-	-	-
Total Funding	\$17,772	\$3,388	\$21,160

NP - 4 FTE reduction for Legal Fees

	FY 2016	FY 2017	Total 2017 Biennium
FTE	(1.00)	(1.00)	(1.00)
Expense			
Personal Services	(\$87,368)	(\$87,141)	(\$174,509)
Operating Expense (Legal Fees)	60,000	60,000	120,000
Total Expense	(27,368)	(27,141)	(\$54,509)
Funding			
General Fund	(\$27,368)	(\$27,141)	(\$54,509)
State Special	-	-	-
Federal Special	-	-	-
Total Funding	(\$27,368)	(\$27,141)	(\$54,509)